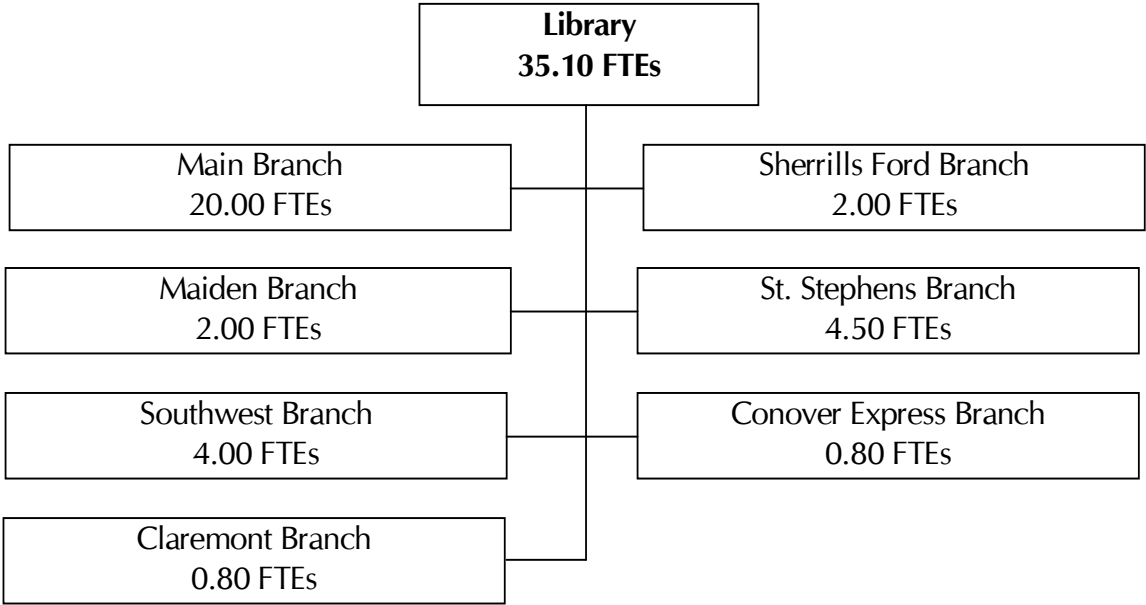


Catawba County Government



County Library

Reinventing Department

					Summary
	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$165,262	\$155,750	\$157,281	\$157,281	1%
Local	52,604	53,816	53,816	53,816	0%
Charges & Fees	45,523	39,550	44,050	44,050	11%
Miscellaneous	6,696	2,750	1,200	1,200	-56%
General Fund	1,676,793	1,748,843	1,807,783	1,807,783	3%
Total	\$1,946,878	\$2,000,709	\$2,064,130	\$2,064,130	3%
Expenses					
Personal Services	\$1,325,122	\$1,396,815	\$1,443,222	\$1,443,222	3%
Supplies & Operations	609,866	603,894	620,908	620,908	3%
Capital	11,890	0	0	0	0%
Total	\$1,946,878	\$2,000,709	\$2,064,130	\$2,064,130	3%
Employees					
Permanent	35.00	35.10	35.10	35.10	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	36.58	36.68	36.68	36.68	0%

Fiscal Year 2003/04 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
38	37	1	0	97%

Significant Changes:

The Library System continues to exceed the State average library visits per capita. Customer satisfaction remains a high priority with the Main Library branch receiving achieving a 98% rating of service from staff as excellent or good.

2004/05 Outcomes:

Based on data from the mid-year report, the libraries are on track to achieve all stated outcomes. Those outcomes that have not been achieved at this point can be attributed to the fact that the annual library patron survey has not been conducted yet and that the summer reading programs sponsored by the library also occur later in the fiscal year. For the remainder of the 2004/05 year Library staff is working on developing a better survey tool that will provide them with more qualitative information with regard to customer service provided to library patrons.

2005/06 Outcomes:

Many of the outcomes will continue to focus on maintaining and improving upon current service levels. New outcomes will focus on increasing communication with local educators about library resources, promoting responsiveness to economic and community needs by utilizing computer technology, evaluating and improving upon the library patron survey, and promoting the availability of multicultural library resources by translating more resources into Spanish and utilizing bilingual staff.

MAIN LIBRARY

Statement of Purpose

To serve as a resource center for educational, and personal and community enrichment..

Outcomes

Public Services

1. Provide collections, programs, exhibits and staff that meet the needs of the customers and community of the Catawba County Library System. This will be measured by:
 - a. Establishing a 95% or better rating of staff service as "excellent" or "good" on the system's "Customer Satisfaction Survey" to be held in November 2005 and April 2006. The surveys will solicit information from Library customers regarding the types of services of materials that they would like to see in the Library system and how services can be improved.
 - b. Maintaining a Library visits per capita rate of 4.0 as measured against its service population.
 - c. Maintaining a circulation per capita rate of five (5) for print materials and 2.2 for nonprint materials as measured against its service population.
 - d. Increasing interest in the collections by displaying adult, young adult and juvenile Library materials in twenty-four (24) exhibits, including four (4) that reflect the cultural diversity of the Catawba Valley area.
 - e. Providing monthly subject bibliographies that highlight adult, young adult, or juvenile materials and post these on the Library web page.
 - f. Providing the Hispanic community with information about Library materials and services by submitting a monthly press release to Spanish language media outlets.

Adult Services

2. Provide relevant, current collections and staff trained to provide research assistance so that customers obtain free and accurate information. This will be measured by:
 - a. Presenting the Main Library collections' subject needs to young adult and adult nonfiction selectors once per month to keep the adult nonfiction and reference collections current and relevant.

- b. Presenting or sponsoring two (2) in-house training sessions for paraprofessional staff to increase their research skills.
- c. Increasing the use of the Library's foreign language materials by 5% during the year by enhancing the visibility of the materials and submitting at least four (4) articles for the Library newsletter, weekly newspaper column, or general media release.

Computer Lab

- 3. The Technology Learning Center will be responsive to economic conditions and community needs by:
 - a. Designing, developing and conducting a Basic Resume Building and Writing workshop utilizing the Microsoft Word application during Fiscal Year 2005/06. This workshop will be offered to the public on a monthly basis beginning in August 2005.
 - b. Providing printed materials for the public describing different resume formats and informative web sites for people to visit to learn more information about resumes and career searching.
 - c. Providing twenty-four (24) computer classes in the Main Library computer lab.
 - d. Recording 2,400 computer sessions at Main Library.
 - e. Promoting Library computer resources by submitting four (4) articles for the Library newsletter, weekly newspaper column, or general media release.

Genealogical Services

- 4. Collect and promote local history and family information for the community. This will be measured by:
 - a. Offering four (4) research classes at Main Library or in other branches that teach genealogical research skills.
 - b. Promoting genealogical or local history resources by submitting four (4) articles for the Library newsletter, weekly newspaper column, or general media release.
 - c. Digitalizing the family file collection in drawers N, O, P, and Q.

- d. Indexing obituaries printed in the *Observer-New-Enterprise* and the *Hickory Daily Record* from 2004 and posting these on the Library genealogy web page.
- e. Acquiring the available back issues of the Lincolnton newspapers on microfilm.

Youth Services

- 5. Provide collections, programs and staff that encourage youth to develop and nurture good reading habits; help youth to learn to use the Library; and help youth to obtain accurate information so that they become life-long learners. This will be measured by:
 - a. Supporting youth educators by creating an online form for teachers to request Library materials and suggest ideas for displays and special programs. Promote the use of these forms through two (2) press releases and by directly contacting area teachers through the distribution of information about Library services.
 - b. Presenting twenty-one (21) school-age programs (including programs for elementary school age, preteens, teens and their families) to encourage reading, life-long learning, and Library usage. This includes programs during the annual Summer Reading Program to encourage youth to read during their summer vacations from school.
 - c. Providing accurate information to youth by purchasing twenty (20) new books to update the World War II collection; ten (10) new books about the solar system; twenty (20) new books about sports; and fifteen (15) new books to update the young adult science collection.
 - d. Promoting youth resources by submitting four (4) articles for the Library newsletter, weekly newspaper column, or general media release.
 - e. Presenting one hundred (100) preschool programs to encourage young children to develop pre-reading skills and a love for books

Technical Services

- 6. The Technical Services Department will provide Library customers with complete, timely, and accurate access to the Library's database through the generation of descriptive and bibliographic information in machine-readable form through The Library Corporation's Library.Solution Automated Library System and provide timely delivery of materials to the Library facilities within the Catawba County Library System. This will be measured by:

- a. Cataloging and processing 100% of all high demand and reserve items in all collections (print and non-print) within 48 hours of receipt from Acquisitions.
 - b. Cataloging and processing 100% of all fiction (juvenile and adult) and non-fiction items not outsourced within three (3) working days of receipt from Acquisitions.
 - c. Outsourcing for cataloging and processing an estimated 1,800 items of adult and juvenile non-fiction books.
 - d. Catawba County Library will provide courier service four times weekly to all seven facilities of the Library system and to the Patrick Beaver Memorial Library to expedite transfer of materials to these locations.
7. The Information Specialist will reconfigure the Library's automated system to differentiate between adult and children public access computers. This will be measured by:
- a. Researching and creating the process that the Library system staff will check in and out public access computers to their customers.
 - b. Implementation of new process for entire Library system staff to check in and out public access computers and have the Library's automated system differentiate between adult computers and children computers
8. The Information Specialist, working with the help of the Information Technology Center (ITC), will establish and maintain a monthly bibliographic online as part of the Library system's web page
- a. Contacting and working with Library staff to establish process for information to be obtained by the Information Specialist.
 - b. Researching and working with ITC to establish best method for information to be posted on the web page on a monthly basis.

Main Branch

Organization: 810050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$165,262	\$155,750	\$157,281	\$157,281	0%
Local	25,000	25,000	25,000	25,000	0%
Charges & Fees	17,685	16,200	18,000	18,000	0%
Miscellaneous	2,757	1,500	200	200	0%
General Fund	904,465	885,521	929,212	929,212	0%
Total	\$1,115,169	\$1,083,971	\$1,129,693	\$1,129,693	0%
Expenses					
Personal Services	\$832,721	\$824,156	\$861,745	\$861,745	0%
Supplies & Operations	270,558	259,815	267,948	267,948	0%
Capital	11,890	0	0	0	0%
Total	\$1,115,169	\$1,083,971	\$1,129,693	\$1,129,693	0%
Employees					
Permanent	21.00	20.00	20.00	20.00	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	22.58	21.58	21.58	21.58	0%

Significant Changes:

SHERRILLS FORD BRANCH LIBRARY

Statement of Purpose

To serve as a resource center for educational, cultural, and personal, and community enrichment.

Outcomes

1. Provide collections and materials that meet the needs of the citizens of the Sherrills Ford community. This will be measured by:
 - a. Maintain a Collection Turnover Ratio of 2.5. This exceeds the State average of 2.25.
 - b. Maintain six (6) public access computers and scheduling 2,500 computer sessions for customers.
 - c. Evaluate and weed the young adult and adult fiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to the customers of the Sherrills Ford Branch Library. This will be measured by:
 - a. Achieving a 95% or better rating of "excellent" or "good" on the Library system's "Customer Satisfaction Survey" taken during Children's Book Week in November and again during National Library Week in April.
 - b. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to enhance job skills in providing excellent customer service and computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the Sherrills Ford community that encourages them to develop their reading skills and become life-long library users. This will be measured by:
 - a. Present fifty (50) preschool programs per calendar year.
 - b. Providing Library tours or programs for visiting classes, or visit schools and present programs two (2) times while school is in session.
 - c. Providing six (6) special programs that promote the library collections and resources for pre-teens.
 - d. Present six (6) programs for the children in the community during the Summer Reading Program in addition to the weekly preschool programs.
4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:

- a. Providing six (6) bibliographies in conjunction with library resource materials on display and or in conjunction with special programming, and on new adult titles.
- b. Create or sponsor twelve (12) displays involving both adults and children in the community.
- c. Publicize the Library activities and displays monthly through the Library newsletter, newspaper column, and other media releases.

Sherrills Ford Branch

Organization: 810100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$2,642	\$2,200	\$2,500	\$2,500	0%
Miscellaneous	1,196	250	500	500	0%
General Fund	106,780	109,928	116,763	116,763	0%
Total	\$110,618	\$112,378	\$119,763	\$119,763	0%
Expenses					
Personal Services	\$66,810	\$70,643	\$72,686	\$72,686	0%
Supplies & Operations	43,808	41,735	47,077	47,077	0%
Total	\$110,618	\$112,378	\$119,763	\$119,763	0%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

Significant Changes:

MAIDEN BRANCH LIBRARY

Statement of Purpose

To serve as a resource center for educational, cultural, personal, and community enrichment.

Outcomes

1. Provide collections and materials that meet the needs of the Maiden Community. This will be measured by:
 - a. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.25.
 - b. Maintaining four (4) public access computers and scheduling 2,000 computer sessions for customers.
 - c. Evaluate and weed the audio, easy fiction, and adult fiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to customers of the Maiden Branch Library. This will be measured by:
 - a. Establishing a 95% or better rating of staff services as "excellent" or "good" on the Library system's two "Customer Satisfaction Surveys."
 - b. Sending staff member to one (1) "in-house" or Information Technology Center (ITC) training sessions to enhance job skills in providing computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the Maiden community that encourages them to develop their reading skills and become life-long library users. This will be measured by:
 - a. Providing fifty (50) programs for preschoolers at the library during preschool story time.
 - b. Providing library tours or programs for visiting classes, or visit schools and present programs two (2) times while school is in session.
 - c. Providing six (6) special programs that promote the library collections and resources for pre-teens.
 - d. Scheduling six (6) special programs for youth during the Summer Reading Program in addition to the weekly preschool and Toddler story time sessions.
4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:

- a. Providing six (6) bibliographies on new adult titles, including one bibliography of multicultural material.
- b. Creating or sponsoring twelve (12) exhibits during the year.
- c. Providing publicity each month for the library newsletter, newspaper column, and other special media releases.
- d. Presenting 4 (four) narrative reports to the Town of Maiden highlighting events and activities of the library.

Maiden Branch

Organization: 810150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$4,001	\$3,500	\$4,500	\$4,500	29%
Miscellaneous	957	500	500	500	0%
General Fund	101,289	107,958	111,057	111,057	3%
Total	\$106,247	\$111,958	\$116,057	\$116,057	4%
Expenses					
Personal Services	\$72,967	\$77,452	\$79,042	\$79,042	2%
Supplies & Operations	33,280	34,506	37,015	37,015	7%
Total	\$106,247	\$111,958	\$116,057	\$116,057	4%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

Significant Changes:

ST. STEPHENS BRANCH LIBRARY

Statement of Purpose

To serve as a resource center for educational, cultural, personal, and community enrichment.

Outcomes

1. Provide collections and materials that meet the needs of the St. Stephens community. This will be measured by:
 - a. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.25.
 - b. Maintaining eight (8) public access computers and scheduling 10,500 computer sessions for customers.
 - c. Evaluate and weed the young adult fiction, juvenile fiction, and adult fiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to the customers of the St. Stephens Branch. This will be measured by:
 - a. Establish a 95% or better rating of staff service as "excellent" or "good" on the system's two "Customer Satisfaction Surveys."
 - b. Register 1,605 new library customers. This increases the registered patrons for this branch by 2%.
 - c. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to build job skills in providing computer assistance to library customers.
3. Provide a comprehensive program of services to youth in the St. Stephens community that encourages them to develop their reading skills and become "life-long" library users. This will be measured by:
 - a. Scheduling fifty (50) preschool and fifty (50) toddler story time sessions this fiscal year.
 - b. Selecting and preparing 4,120 books for pick up by community day cares for preschool children. This is 3% increase over last fiscal year.
 - c. Scheduling six (6) special programs for youth during the Summer Reading Program in addition to the weekly preschool and toddler story time sessions.
 - d. Scheduling six (6) library tours or programs for visiting classes during the year for children.
 - e. Scheduling six (6) programs during the year for pre-teen participation.

4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:
 - a. Creating or sponsoring twelve (12) exhibits during the year, including two (2) exhibits that increase cultural awareness and pride.
 - b. Providing publicity each month for the library newsletter, newspaper column and other special media releases.
 - c. Creating twelve (12) subject bibliographies during the year to be posted on the Library's homepage to make information more accessible to students of varied ages, teacher, and the community at large.

St. Stephens Branch

Organization: 810250

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$11,344	\$10,000	\$10,500	\$10,500	5%
Miscellaneous	970	250	0	0	0%
General Fund	279,485	327,869	336,151	336,151	3%
Total	\$291,799	\$338,119	\$346,651	\$346,651	3%
Expenses					
Personal Services	\$188,493	\$231,059	\$231,702	\$231,702	0%
Supplies & Operations	103,306	107,060	114,949	114,949	7%
Total	\$291,799	\$338,119	\$346,651	\$346,651	3%
Employees					
Permanent	4.50	5.50	5.50	5.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.50	5.50	5.50	5.50	0%

Significant Changes:

SOUTHWEST BRANCH LIBRARY

Statement of Purpose

To serve as a resource center for educational, cultural, and community enrichment.

Outcomes

1. Provide collections, materials, and services that meet the needs of the community and customers of the Southwest Branch Library. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5. This exceeds the State average of 2.25.
 - b. Maintaining six (6) public access computers and scheduling 4,200 computer sessions for customers. This is a 5% increase over last year.
 - c. Evaluate and weed the audiovisual, juvenile, and adult nonfiction collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
2. Provide excellent library service to the customers of the Southwest Branch. This will be measured by:
 - a. Establishing a 95% or better rating of staff service as "excellent" or "good" on the Library system's two "Customer Satisfaction Surveys."
 - b. Registering 552 new library customers. This is a 2% increase over last fiscal year.
 - c. Sending each staff member to one (1) "in-house" or Information Technology Center (ITC) training session to build job skills in providing computer assistance to Library customers.
3. Provide a comprehensive program of services and materials that encourage the youth in the Mountain View community to develop their reading skills, learn to accurately use the library to obtain information, and become life-long library users. This will be measured by:
 - a. Scheduling fifty (50) preschool/toddler story time sessions this fiscal year.
 - b. Selecting and preparing 1,200 books for pick up by community day cares for preschool children. This 4% increase over last fiscal year.
 - c. Scheduling six (6) special programs for youth during the Summer Reading Program in addition to the weekly preschool and toddler story time sessions.
 - d. Scheduling six (6) library tours or programs for visiting classes during the year for children.
 - e. Scheduling six (6) programs during the year for pre-teen participation.
4. Promote the Library as a valuable community resource and increase the Library's visibility in the community. This will be measured by:

- a. Creating or sponsoring twelve (12) displays during the year, including two exhibits that will help increase cultural awareness and pride.
- b. Providing publicity each month for the library newsletter, newspaper column, and other special media releases.
- c. Creating twelve (12) subject bibliographies during the year to be posted to the Catawba County Library homepage to make information more accessible to students of varied ages, teachers, and the community at large.

Southwest Branch

Organization: 810270

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	\$7,563	\$6,000	\$6,250	\$6,250	4%
Miscellaneous	404	250	0	0	0%
General Fund	246,173	255,852	255,094	255,094	0%
Total	\$254,140	\$262,102	\$261,344	\$261,344	0%
Expenses					
Personal Services	\$129,113	\$135,633	\$139,835	\$139,835	3%
Supplies & Operations	125,027	126,469	121,509	121,509	-4%
Total	\$254,140	\$262,102	\$261,344	\$261,344	0%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.00	4.00	4.00	4.00	0%

Significant Changes:

CONOVER EXPRESS LIBRARY

Statement of purpose

To serve as a resource center for educational, cultural, personal, and community enrichment.

Outcomes

1. Provide collections and materials that meet the needs of the citizens of the Conover community. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5. This exceeds the state average of 2.25.
 - b. Evaluate and weed the collection, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
 - c. Maintaining twelve (12) public access computers and enabling 4,000 computer usage sessions during library operating hours.
2. Provide excellent library services to the customer of the Conover Branch. This will be measured by:
 - a. Establishing a 95% or better rating of staff services as "excellent" or "good" on the library system's two (2) "Customer Satisfaction Surveys."
 - b. Sending staff member to at least one (1) continuing education opportunities to enhance job skills in providing computer assistance to library customers.
 - c. Creating four (4) seasonal bookmarks to help promote the library and its services.
3. Promote the library as a valuable community resource and increase the library's visibility in the media. This will be measured by:
 - a. Distributing library information to citizens during Conover Day celebration.
 - b. Provide publicity each month for the library newsletter, newspaper column, and other media releases.
 - c. Sending four (4) statistical summaries to the Conover City Government .

Conover Branch

Organization: 810280

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local	\$14,495	\$15,705	\$15,705	\$15,705	0%
Charges & Fees	1,315	1,000	1,000	1,000	0%
Miscellaneous	153	0	0	0	0%
General Fund	14,499	26,536	29,762	29,762	12%
Total	\$30,462	\$43,241	\$46,467	\$46,467	7%
Expenses					
Personal Services	\$19,096	\$31,514	\$30,800	\$30,800	-2%
Supplies & Operations	11,366	11,727	15,667	15,667	34%
Total	\$30,462	\$43,241	\$46,467	\$46,467	7%
Employees					
Permanent	0.50	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.80	0.80	0.80	0%

Significant Changes:

CLAREMONT BRANCH LIBRARY

Statement of Purpose

To serve as a resource center for educational, cultural, personal and community enrichment.

Outcomes

1. Provide collections and materials that meet the needs of the citizens of the Claremont community. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5. This exceeds the State average of 2.25.
 - b. Evaluate and weed the collections, eliminating at least 5% (outdated and obsolete materials) according to the guidelines of the American Library Association.
 - c. Maintaining four (4) public access computers and enabling 2000 computer usage sessions during library hours.
2. Provide excellent library services to the customers of Claremont Branch. This will be measured by:
 - a. Establishing a 95% or better rating of staff services as "excellent" or "good" on the library system's two (2) "Customer Satisfaction Surveys."
 - b. Sending staff to at least one (1) continuing education opportunity to enhance job skills in providing reference and/or computer assistance to library customers.
 - c. Creating four (4) seasonal bookmarks to help promote the library and its services.
3. Promote the library as a valuable community resource and increase the library's visibility in the community. This will be measured by:
 - a. Distributing library information to Claremont citizens during the Claremont Day celebration, and annual Claremont Christmas parade.
 - b. Providing publicity each month for the library newsletter, newspaper column, web page, and to the county for its news releases.
 - c. Sending four (4) articles to the City of Claremont newsletter.

Claremont Branch

Organization: 810290

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local	\$13,109	\$13,111	\$13,111	\$13,111	0%
Charges & Fees	973	650	1,300	1,300	100%
Miscellaneous	259	0	0	0	0%
General Fund	24,102	35,179	29,744	29,744	-15%
Total	\$38,443	\$48,940	\$44,155	\$44,155	-10%
Expenses					
Personal Services	\$15,922	\$26,358	\$27,412	\$27,412	4%
Supplies & Operations	22,521	22,582	16,743	16,743	-26%
Total	\$38,443	\$48,940	\$44,155	\$44,155	-10%
Employees					
Permanent	0.50	0.80	0.80	0.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.80	0.80	0.80	0%

Significant Changes: